

**TABLE A**  
**SUMMARY OF BUDGET BY STRATEGY**

77th Regular Session, Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/01/2001  
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Agency code: 501                      Agency name: DEPARTMENT OF HEALTH

Goal/Objective/STRATEGY	Expended 2000	Expended 2001	Budgeted 2002
<b>1</b> Ensure That Prevention, Promotion & Educ Are Integral to All Services			
<b>1</b> <i>Identify Consumer, Environmental, Occupational &amp; Community Hazards</i>			
<b>1</b> BORDER HEALTH & COLONIAS	\$1,031,409	\$1,253,497	\$1,330,013
<b>2</b> FOOD (MEAT) & DRUG SAFETY	\$17,234,427	\$17,015,973	\$18,516,961
<b>3</b> ENVIRONMENTAL HEALTH	\$5,681,852	\$6,243,497	\$7,129,087
<b>4</b> RADIATION CONTROL	\$6,618,756	\$7,048,028	\$7,538,269
<b>2</b> <i>Increase WIC Participation: Food Supplementation &amp; Nutrition Education</i>			
<b>1</b> WIC FOOD & NUTRITION SERVICES	\$500,293,067	\$510,911,547	\$542,959,471
<b>3</b> <i>Decrease Level of Preventable Diseases, Injuries, Conditions &amp; Deaths</i>			
<b>1</b> HIV & STD EDUCATION & SERVICES	\$90,221,291	\$104,193,242	\$103,768,281
<b>2</b> IMMUNIZATIONS	\$34,336,414	\$38,500,510	\$36,842,438
<b>3</b> PREVENTABLE DISEASES	\$55,204,201	\$61,055,838	\$62,024,963
<b>4</b> CHRONIC DISEASE SERVICES	\$22,856,586	\$21,706,440	\$29,285,358
<b>5</b> TOBACCO EDUCATION AND PREVENTION	\$7,386,016	\$12,208,995	\$15,242,253
<b>6</b> CHILDREN AND PUBLIC HEALTH	\$325,514	\$7,734,217	\$4,360,704
<b>TOTAL, GOAL 1</b>	<b>\$741,189,533</b>	<b>\$787,871,784</b>	<b>\$828,997,798</b>
<b>2</b> Develop a Comprehensive Approach to Client Health			
<b>1</b> <i>Improve Client Access to Increased Range &amp; Scope of Health Care Svcs</i>			
<b>9</b> MEDICAL TRANSPORTATION	\$34,849,767	\$43,782,705	\$53,408,645
<b>10</b> TEXAS HEALTH STEPS (EPSDT) MEDICAL	\$71,825,846	\$74,592,131	\$74,944,709
<b>11</b> TEXAS HEALTH STEPS (EPSDT) DENTAL	\$143,888,158	\$149,618,537	\$191,275,483
<b>TOTAL, GOAL 2</b>	<b>\$250,563,771</b>	<b>\$267,993,373</b>	<b>\$319,628,837</b>
<b>3</b> Assure Highest Quality Services to Texans			
<b>1</b> <i>Ensure Health Professionals Are Licensed, Registered, or Certified</i>			
<b>1</b> HEALTH CARE STANDARDS	\$10,575,350	\$10,487,494	\$11,630,967
<b>2</b> <i>To Provide Lab to Support Programs and Goals</i>			
<b>1</b> LABORATORY	\$18,473,693	\$21,404,935	\$19,804,402
<b>2</b> LABORATORY-BOND DEBT SERVICE	\$3,134,295	\$3,121,666	\$3,143,461
<b>TOTAL, GOAL 3</b>	<b>\$32,183,338</b>	<b>\$35,014,095</b>	<b>\$34,578,830</b>

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<b>4 Promote Equitable Access to Medical Care &amp; Eliminate Disparities</b>			
1 <i>Provide Maternal and Child Health Services</i>			
1 WOMEN AND CHILDREN'S HEALTH SRVS	\$47,014,212	\$51,321,124	\$45,105,953
2 FAMILY PLANNING	\$63,200,819	\$59,315,850	\$65,502,024
3 SPECIAL NEEDS CHILDREN	\$37,831,732	\$40,109,286	\$36,867,537
4 ABSTINENCE EDUCATION	\$6,176,501	\$9,614,587	\$6,429,070
2 <i>Provide Primary Health Care for Low-income Texans in Rural/Urban Areas</i>			
1 COMMUNITY HEALTH SERVICES	\$16,177,913	\$16,817,476	\$17,022,947
2 RURAL HEALTH CARE ACCESS	\$1,894,079	\$2,005,522	\$2,312,086
<b>TOTAL, GOAL 4</b>	<b>\$172,295,256</b>	<b>\$179,183,845</b>	<b>\$173,239,617</b>
<b>5 Establish Coordinated Statewide System of Public Health</b>			
1 <i>Develop Information to Support Public Health Policy Decisions</i>			
1 VITAL STATISTICS SYSTEM	\$3,666,242	\$3,831,803	\$3,753,608
2 HEALTH DATA & POLICY	\$1,997,372	\$2,346,950	\$2,193,959
3 HEALTH CARE & OUTCOMES	\$1,191,788	\$1,380,386	\$1,281,144
2 <i>Coordinate Services: Regions, Poison, Trauma, TB &amp; Primary Care</i>			
1 SUPPORT OF INDIGENT HEALTH SERVICES	\$10,395,609	\$25,310,452	\$17,116,108
2 EMERGENCY HEALTH CARE SYSTEM	\$6,503,883	\$8,558,569	\$6,627,699
3 HEALTHCARE FACILITIES	\$21,470,469	\$21,545,065	\$54,563,990
4 PUBLIC HEALTH SERVICES	\$8,661,138	\$9,894,227	\$9,702,314
6 INDIGENT HEALTH REIMBURSEMENT	\$32,986,293	\$7,013,707	\$20,000,000
7 SMALL URBAN HOSP CAP IMPROVEMENTS	\$1,073,743	\$993,746	\$1,125,000
8 RURAL HEALTH CAPITAL IMPROVEMENTS	\$606,922	\$3,875,359	\$2,250,000
<b>TOTAL, GOAL 5</b>	<b>\$88,553,459</b>	<b>\$84,750,264</b>	<b>\$118,613,822</b>
<b>6 Tobacco Settlement Receipts</b>			
1 <i>Tobacco Settlement Receipts</i>			
1 TDH ADDL DEPENDENT CHILDREN WAIVERS	\$0	\$0	\$0

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<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>7 Indirect Administration</b>			
<b>1 Indirect Administration</b>			
1 CENTRAL ADMINISTRATION	\$14,629,149	\$14,345,036	\$13,248,554
2 INFORMATION RESOURCES	\$4,408,946	\$5,945,259	\$7,086,628
3 OTHER SUPPORT SERVICES	\$11,549,310	\$11,743,629	\$9,820,107
4 REGIONAL ADMINISTRATION	\$9,764,870	\$8,625,793	\$8,608,873
<b>TOTAL, GOAL 7</b>	<b>\$40,352,275</b>	<b>\$40,659,717</b>	<b>\$38,764,162</b>
<b>General Revenue Funds:</b>			
1 GENERAL REVENUE FUND	\$178,764,213	\$205,059,303	\$202,901,656
758 GR MATCH FOR MEDICAID	\$103,548,030	\$107,786,953	\$131,748,352
888 EARNED FEDERAL FUNDS	\$10,520,011	\$4,003,212	\$4,865,153
5040 TOBACCO SETTLMNT RECEIPTS	\$3,747,741	\$5,545,220	\$8,042,945
8003 GR FOR MAT & CHILD HEALTH	\$40,208,728	\$40,208,728	\$40,208,728
8005 GR FOR HIV SERVICES	\$22,970,743	\$26,746,746	\$27,488,042
8024 TOBACCO RECEIPTS MATCH FOR MEDICAID	\$752,000	\$446,500	\$277,055
8046 VENDOR DRUG REBATES-PUB HEALTH	\$812,542	\$814,946	\$6,964,946
	<b>\$361,324,008</b>	<b>\$390,611,608</b>	<b>\$422,496,877</b>
<b>General Revenue Dedicated Funds:</b>			
19 VITAL STATISTICS ACCOUNT	\$2,459,761	\$2,554,686	\$2,737,646
129 HOSPITAL LICENSING ACCT	\$909,966	\$901,900	\$1,032,875
341 FOOD & DRUG FEE ACCT	\$907,775	\$985,881	\$1,331,874
512 EMERGENCY MGMT ACCT	\$951,609	\$874,595	\$983,934
524 PUB HEALTH SVC FEE ACCT	\$5,670,621	\$6,940,411	\$6,711,410
5007 ADV COMM EMER COMM ACCT	\$1,989,815	\$1,993,334	\$2,001,200
5009 CRIPPLED CHILDREN ACCT	\$175,000	\$200,000	\$130,000
5017 ASBESTOS REMOVAL ACCT	\$1,651,503	\$1,763,710	\$2,113,057

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5020 WORKPLACE CHEMICALS LIST	\$565,321	\$557,199	\$648,938
5021 MAMMOGRAPHY SYSTEMS ACCT	\$191,057	\$204,144	\$449,853
5022 OYSTER SALES ACCT	\$890,363	\$294,572	\$599,572
5024 FOOD & DRUG REGISTRATION	\$3,283,501	\$3,431,892	\$3,742,222
5044 TOBACCO EDUCATION/ENFORCE	\$6,413,181	\$11,026,060	\$9,016,043
5045 CHILDREN & PUBLIC HEALTH	\$325,514	\$7,790,093	\$4,508,584
5046 EMS & TRAUMA CARE ACCOUNT	\$4,209,363	\$4,338,820	\$4,508,944
5047 PERM FUND RURAL HEALTH FAC CAP IMP	\$606,922	\$3,875,359	\$2,250,000
5048 HOSPITAL CAPITAL IMPROVE	\$1,073,743	\$993,746	\$1,125,000
5049 TEACHING HOSPITAL ACCOUNT	\$32,986,293	\$7,013,707	\$20,000,000
6032 ANIMAL FRIENDLY	\$0	\$0	\$500,000
8026 HEALTH DEPT LAB FINANCING FEES	\$3,134,295	\$3,121,666	\$3,143,461
8027 WIC REBATES	\$167,711,558	\$163,279,367	\$181,600,000
	<b>\$236,107,161</b>	<b>\$222,141,142</b>	<b>\$249,134,613</b>
<b>Federal Funds:</b>			
555 FEDERAL FUNDS	\$703,479,928	\$757,221,964	\$786,759,527
	<b>\$703,479,928</b>	<b>\$757,221,964</b>	<b>\$786,759,527</b>
<b>Other Funds:</b>			
345 TELECOMMUNICATIONS INFRA	\$0	\$0	\$212,203
364 RURAL COMMUNITIES HEALTH CARE END	\$0	\$0	\$112,500
666 APPROPRIATED RECEIPTS	\$4,887,059	\$5,053,764	\$2,042,405
707 CHEST HOSPITAL FEES	\$2,160,597	\$1,281,185	\$1,719,817
709 TDH PUB HLTH MEDICD REIMB	\$7,833,446	\$8,517,921	\$8,216,475
777 INTERAGENCY CONTRACTS	\$9,345,433	\$10,645,494	\$9,228,649
780 BOND PROCEED-GEN OBLIGAT	\$0	\$0	\$33,900,000
	<b>\$24,226,535</b>	<b>\$25,498,364</b>	<b>\$55,432,049</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,325,137,632</b>	<b>\$1,395,473,078</b>	<b>\$1,513,823,066</b>

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FULL TIME EQUIVALENT POSITIONS	5005.3	4933.2	5116.4